



Agenda Date: 3/22/2005
Agenda Placement: 6J

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Barbara Scriven for Dennis Morris - Director
Human Resources
REPORT BY: Barbara Scriven, Human Resources Analyst III, 253-4000
SUBJECT: Amend the Departmental Allocation List

RECOMMENDATION

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for the Health and Human Services Agency and its divisions with regards to the following actions, effective March 22, 2005:

1. Add one (1) Child Protective Services Worker I/II, one (1) Quality Improvement Specialist, one (1) Social Worker I/II, and one (1) Supervising Mental Health Counselor II to the division of Social Services;
2. Add one (1) Staff Psychiatrist to the division of Behavioral Health; and
3. Delete one (1) Public Health Nurse and add one (1) Senior Public Health Nurse to the division of Public Health.

EXECUTIVE SUMMARY

This action requests the addition of six (6) positions and the deletion of one (1) position in the Health and Human Services Agency and its divisions, effective March 22, 2004.

FISCAL IMPACT

Is there a Fiscal Impact? Yes

Is it currently budgeted? No

What is the revenue source? The revenue sources for these positions are as follows:

1. CPS Worker I/II: \$10,799 CWS funding, \$6,904 budgeted county dollar.
2. QI Specialist: \$18,223 IHSS allocation, \$3,216 budgeted county dollar.
3. Social Worker I/II: \$13,413 IHSS allocation, \$2,367 budgeted county

dollar.

4. Supervising Mental Health Counselor II: \$21,895 SB163 state funding.
5. Staff Psychiatrist: \$20,000 Medi-Cal, \$14,400 EPSDT, \$2,500 Medicare, \$5,000 managed care allocation, \$10,600 Realignment.
6. Senior Public Health Nurse: The additional \$1,440 cost of the Senior Public Health Nurse (compared to the deleted Public Health Nurse position) is funded by Realignment.

Is it Mandatory or Discretionary? Mandatory

Is the general fund affected? Yes

Future fiscal impact: These are permanent positions that are funded and budgeted in Fiscal Year 2005-2006 as follows. None of the positions requires county dollar in addition to the amount budgeted for Fiscal Year 2004-2005.

1. CPS Worker I/II: \$55,542 CWS funding, \$13,886 budgeted county dollar.
2. QI Specialist: \$44,666 IHSS allocation, \$44,666 budgeted county dollar.
3. Social Worker I/II: \$32,919 IHSS allocation, \$32,899 budgeted county dollar.
4. Supervising Mental Health Counselor II: \$80,293 SB163 state funding.
5. Staff Psychiatrist: \$80,000 Medi-Cal, \$57,600 EPSDT, \$10,000 Medicare, \$20,000 managed care allocation, \$42,400 Realignment.
6. Senior Public Health Nurse: The additional \$5,760 cost of the Senior Public Health Nurse (compared to the deleted Public Health Nurse position) is funded by Realignment.

In sum these six new positions will cost \$520,631 in 2005-2006. Of that amount \$429,180 will be funded with state and federal funds and the remaining \$91,451 will be county dollar. The county dollar in the 2005-2006 requested budget is made available in part by deleting vacant positions and making program cuts in lower priority areas.

Consequences if not approved: Additional services, some of which are mandatory, will not be provided.

Additional Information: None

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

1. One (1) CPS Worker I/II position is needed to conduct legally mandated child abuse investigations in this high-risk program area and to provide court reports required within 48 hours of a child's removal from the home. The CPS caseload has increased by 37% from 2003 to 2004. Court hearings in CPS have increased by 118% from 2003 to 2004.
2. One (1) Supervising Mental Health Counselor II is needed to oversee the SB163 program. The position will supervise staff from CPS, Mental Health, Probation, and the Matrix parent advocate agency. The position works collaboratively with county departments to secure the most appropriate and cost-effective residential placements for children. The position serves as a liaison to state representatives of the SB163 program.
3. One (1) Staff Psychiatrist is needed to fulfill mandated functions of the Health & Human Services Agency. The addition of this position will assist in reducing an eight-month waiting list for children's mental health services.
4. The deletion of one (1) Public Health Nurse and addition of one (1) Senior Public Health Nurse position will increase Public Health's capacity to conduct critical communicable disease investigations. The Senior PHN will have the experience and expertise to prioritize communicable disease cases, assign cases to other CD staff and communicate with the state, laboratories, and other providers.
5. The Quality Improvement Specialist position is a mandated function. The QI Specialist will perform external QI reviews of the In-Home Supportive Services (IHSS) program. The QI Specialist also will monitor the delivery of supportive services to detect potential fraud by providers, recipients, and others and maximize the recovery of overpayments.
6. The Social Worker I/II position will perform ongoing IHSS assessments of referrals to determine eligibility. The Social Worker I/II will increase the county's capacity to process new referrals on a timely basis and reduce waiting lists. The current IHSS caseload is approximately 541 open cases with 30-40 new applicants per month. By taking on assessments currently conducted by the unit's supervisor, the Social Worker I/II position will free the supervisor to perform internal (first level) reviews of cases for QI purposes (a mandated IHSS function).

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey